

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives:

Programme 2: Investigation and Information Management					
Strategic objectives	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement for 2018/2019	Comment on deviations
Specialised investigative capacity established	100	75	104	29	Annual target exceeded due to collaboration with SASSETA through the skills development levy. 4 training interventions were fully funded by SASSETA.
Decision ready cases finalised	32% (2934)	45% (5347)	35% (4171 of 11955)	-10%	Target not achieved due to prioritization of cases and outstanding technical reports. The technical reports outstanding includes (ballistic reports, histology, toxicology, post mortem, DNA, J88 report).
Provide investigation advisory services to investigators	100% (7)	90% (6)	100% (7 of 7)	10%	Annual target exceeded. The target is demand driven and due to tight timelines, the requests are prioritised to ensure that investigations are not compromised.

Performance Indicators

Programme 2: Investigation and Information Management							
Performance Indicator	Actual Achievement			Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from planned target to Actual Achievement 2018/2019	Comment on Deviations
	2015/2016	2016/2017	2017/2018				
Percentage of cases allocated within 72 hours of receipt of written notification	92% (5126)	79% (5 543)	79% (4445)	79% (5332)	87% (5048 of 5829)	9%	Target exceeded due to continuous improvement of processes to ensure effective and efficient handling of intake cases.
Number of statistical reports generated as per Sec 9(n) of IPID Act	18	6	6	2	2	None	None